

# FUND 100 COUNTY TRANSIT SYSTEMS

## Agency Mission

To provide safe, reliable, clean, and effective public transportation services that complements the other elements of the multi-modal transportation system in Fairfax County. To fund the County's share of operation for the Virginia Railway Express (VRE).

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
FAIRFAX CONNECTOR Bus Services					
Huntington	\$17,968,991	\$8,327,179	\$14,997,437	\$8,507,165	\$8,507,165
Reston/Herndon	11,922,876	11,750,557	12,122,310	11,951,409	11,551,409
Community Bus Services	2,932,060	1,672,810	1,723,810	2,230,619	2,230,619
Subtotal - Bus Services	\$32,823,927	\$21,750,546	\$28,843,557	\$22,689,193	\$22,289,193
Commuter Rail (VRE)	2,389,064	2,500,000	2,510,184	2,510,184	2,510,184
Bus Shelters	0	0	230,000	0	0
<b>Total Expenditures</b>	<b>\$35,212,991</b>	<b>\$24,250,546</b>	<b>\$31,583,741</b>	<b>\$25,199,377</b>	<b>\$24,799,377</b>
Income:					
Bus Fare Buy Down	\$139,511	\$0	\$797,851	\$0	\$0
Miscellaneous Revenues	132,990	46,200	141,638	125,000	125,000
State Reimbursement - Dulles	4,357,854	5,700,000	6,431,996	6,500,000	6,500,000
State Reimbursement - Other	496,250	160,160	160,160	0	0
NVTC Funds	8,134,096	0	0	0	0
<b>Total Income</b>	<b>\$13,260,701</b>	<b>\$5,906,360</b>	<b>\$7,531,645</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>
<b>Net Cost to the County</b>	<b>\$21,952,290</b>	<b>\$18,344,186</b>	<b>\$24,052,096</b>	<b>\$18,574,377</b>	<b>\$18,174,377</b>

## Board of Supervisors' Adjustments

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$400,000 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. This decrease will result in FAIRFAX CONNECTOR service reductions based on factors such as low ridership and the availability of alternative service options. Specific route adjustments are under consideration and will be approved by the Board of Supervisors prior to implementation.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ As part of the FY 2002 Third Quarter Review, an increase of \$1,097,945 is included. This expenditure increase is completely offset by increased ticket and token revenue, additional State bus fare buydown revenue, and higher than anticipated State reimbursements for FY 2001 Dulles Corridor Operating Expenses, as well as the use of existing fund balance. Therefore, there is no change to the General Fund Transfer of \$17,498,507. The expenditure increases include:

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- An amount of \$546,878 required to support start-up and transition costs associated the new contract with Yellow Bus Services in the Huntington Division approved by the Board of Supervisors on December 3, 2001. The new contract with Yellow Bus Services, which began in April 2002, is for a base three-year term with DOT holding the option to extend the contract to a fourth and fifth year.
- An increase of \$230,000 is included to fund the 20 percent Local Cash Match to a Congestion Mitigation Air Quality (CMAQ) grant that seeks to enhance public transit stops with bus shelters, benches and/or pads. The Board approved this action on November 19, 2001.
- An increase of \$191,050 reflects previously approved service expansions in the Huntington and Community Bus Services divisions resulting from the impact of the events of September 11. The Board approved this action on October 1, 2001.
- The remaining increase of \$130,017, fully offset by additional targeted State bus fare buydown revenue is included for marketing and other related costs for the bus fare buydown program in the I-95 corridor.

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### ***County Executive Proposed FY 2003 Advertised Budget Plan***

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#### **Purpose**

Fund 100, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington, Community Bus Services (CBS), and Reston-Herndon Divisions. This fund also includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE).

The FAIRFAX CONNECTOR system consists of 56 routes providing service to eleven Metrorail stations. Private contractors have been hired to operate and maintain all FAIRFAX CONNECTOR service. In FY 2003, the FAIRFAX CONNECTOR is expected to operate 163 County-owned buses.

#### **FAIRFAX CONNECTOR: HUNTINGTON DIVISION**

In FY 2003, FAIRFAX CONNECTOR service in the Huntington Division will operate 23 routes. This service includes local service to the Huntington, Van Dorn and Franconia-Springfield Metrorail Stations, express service to the Pentagon Metrorail Station and cross-County service between Springfield and Tysons Corner. In addition, the FY 2003 budget continues to fund service enhancements implemented during FY 2002. These service enhancements included the initiation of Saturday service on Route 204, expanded Saturday service on Route 105, expanded Sunday Service on Route 110, the initiation of major holiday service on Routes 101, 105, 110, and 401, and the operation of weekday service on minor holidays on Routes 102, 106, 107, 108, 111, 202, 203, 204, 301, 303, 304, 305, 306, 311, 383, 384, and 385.

#### **FAIRFAX CONNECTOR: COMMUNITY BUS SERVICES DIVISION**

The Community Bus Services (CBS) Division operates nine routes. These routes generally serve the central area of the County. Existing services include routes from the Fair Oaks area to the Vienna Metrorail Station, local service between the Vienna and Dunn Loring Metrorail Stations, local service in the Tysons Corner area, express service between Tysons Corner and the West Falls Church Metrorail Station, local service between Tysons Corner and Reston, and local service between George Mason University and Roslyn via Tysons Corner. In addition, the FY 2003 budget continues to support service enhancements implemented during FY 2002, including the operation of weekday service on minor holidays on Routes 402, 403, and 404.

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### **FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION**

In FY 2003, FAIRFAX CONNECTOR service in the Reston-Herndon Division will include 24 routes. This service includes express service from Reston and Herndon to the West Falls Church Metrorail Station, express service from Reston to the Pentagon, local service between Herndon, Reston and Tysons Corner, local service within Reston and cross-County service between Fair Oaks and Reston. The FY 2003 budget includes funding for additional service in the Dulles Corridor including enhancements to Route 605, which runs from Fair Oaks to Reston Town Center via Fair Lakes and Reston Parkway and shuttle service along Route 123 between Tysons Corner and Capital One in McLean. These enhancements will be funded by increased State grants.

### **FAIRFAX CONNECTOR: BUS REPLACEMENT**

In July 1997, the Board of Supervisors approved a FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which included a bus replacement schedule based on a 12-year useful life cycle for CONNECTOR buses. The current policy of funding CONNECTOR bus replacement is "pay as you go," which entails funding the expenditures as they arise. For this option, funding is identified every year, commensurate with the liability in that year. There are no buses scheduled for replacement under the Board-approved Replacement Policy in FY 2003.

Over the past year, the establishment of a CONNECTOR Bus Replacement Reserve has continued to be reviewed. Initial estimates have been formulated, focusing on alternatives that more equally spread out bus replacement over future replacement cycles. As future resources are identified, funding for a reserve will be considered.

### **VIRGINIA RAILWAY EXPRESS (VRE)**

FY 2003 commuter rail (VRE) related expenditures are estimated to be \$2,510,184. The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues which accrue directly to the VRE, State contributions, and contributions from the participating and contributing jurisdictions. According to the Master Agreement, at least 50 percent of the operating cost must be paid by passenger fares, with the remainder funded by the participating jurisdictions. Fairfax County's anticipated share of the operating expense net of passenger fares, and after State aid is applied, is approximately 43 percent based on a formula which apportions financial responsibility to participating jurisdictions 90 percent by ridership and 10 percent by population.

The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, Manassas, Manassas Park, Fredericksburg, Prince William County, and Stafford County. The City of Alexandria and Arlington County are contributing jurisdictions. VRE is not expected to increase service in FY 2003.

### **Key Accomplishments**

- ◆ Purchased the Herndon Operations Center. Owning this property results in savings from lease costs and more reliable service in the Reston-Herndon corridor.
- ◆ In FY 2001, replaced 39 buses in the Huntington and Community Bus Services Divisions, and increased weekend and holiday service.
- ◆ Provided service resulting in 6.1 million boardings in FY 2001.
- ◆ Obtained Planning Commission approval to proceed with the Huntington Operations Center parking lot expansion.

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- ◆ Completed eleven bus restorations previously approved by the Board of Supervisors. Restorations are often required on older buses to allow them to remain in the fleet longer while maintaining a high level of safety and efficiency.
- ◆ Initiated planning for the Dulles Corridor Rapid Transit Project, and the new cross-County route from the Fair Oaks area to Reston.
- ◆ Opened the Sydenstricker and Stringfellow park and ride lots.
- ◆ Implemented Sunday service on Route 401.
- ◆ Initiated the purchase of SmartTrip card fareboxes for the FAIRFAX CONNECTOR fleet. Through using the SmartTrip card, customers will be able to pay for all of their fares, including bus, rail, and parking with one card.

### **FY 2003 Initiatives**

- ◆ Implement the use of SmartTrip cards on FAIRFAX CONNECTOR and conduct a major marketing campaign to promote and educate SmartTrip to new and existing customers.
- ◆ Decrease customer complaints through improved monitoring.
- ◆ Provide better customer service in operations and information.
- ◆ Increase quality of bus service delivery.
- ◆ Improve quality of contract administration activities.
- ◆ Improve financial reporting capabilities.

### **Performance Measurement Results**

Several notable accomplishments were achieved in FY 2001. Most notably, FAIRFAX CONNECTOR service levels have expanded resulting in an increase of 10 percent in weekday ridership, an increase of 12.4 percent in Sunday ridership, and a slight increase in Saturday ridership. In the Dulles Corridor, overall ridership increased by 8.7 percent, and the Herndon-Monroe Park and ride lot increased parking by 55 percent.

### **Funding Adjustments**

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ A net decrease of \$6,757,345 for expenses not required in FY 2003 as a result of the one-time carryover of expenditures noted below as well as various other FY 2002 one-time funding requirements.
- ◆ An increase of \$800,000 fully supported by additional State funding, is included to expand the Dulles Corridor Rapid Transit Project. These funds will support additional contracted bus service and other expenses such as advertising, signage, and costs associated with CONNECTOR stores.

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- ◆ An increase of \$498,408 is included for contractual adjustments in the FAIRFAX CONNECTOR Bus System. Of this total, \$70,431 is included for the Community Bus Services Division and the Reston/Herndon Division reflecting a 2.8 percent increase based on Washington/Baltimore area inflation rates as required by the contracts and measured by the Consumer Price Index (CPI). The remaining \$427,977, reflecting a 6.1 percent increase, is included for the Huntington Division to support the new contract with Yellow Bus Services approved by the Board of Supervisors at the December 3, 2001 Board meeting.
- ◆ An increase of \$93,718 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$78,800 fully offset by additional token and ticket reimbursement is included to support various transportation-related programs including additional bus service and reduced fare initiatives on select routes.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review:*

- ◆ As part of the *FY 2001 Carryover Review*, the Board of Supervisors approved an increase of \$6,235,250, resulting in a *FY 2002 Revised Budget Plan* total of \$30,485,796. Of this total, \$5,134,554 is included for the purchase of 18 replacement buses approved for purchase during FY 2001. An amount of \$667,834 fully offset by additional FY 2002 bus fare buydown revenue, is included to fund increased contract bus service and associated expenses resulting from free fares on FAIRFAX CONNECTOR routes 109, 110, 111, 202, 203, 204, 301, 303, 304, 305, and 311. An amount of \$210,000 is included to purchase fixed-route transit scheduling software. An additional \$150,000 is included to fund necessary repairs and maintenance at the Huntington Operations Center. Also included is \$62,678 to complete the restoration of buses in the Huntington Division and \$10,184 to fund Fairfax County's share of VRE expenses.

## FAIRFAX CONNECTOR

### Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 9.38 percent, from 6,401,280 in FY 2002 to 7,001,720 riders for FY 2003, in order to better serve County residents.
- ◆ To increase platform miles of service by 0.06 percent and platform hours of service by 2.73 percent by operating 6,704,489 platform miles and 424,192 platform hours of service on 56 routes in a cost-effective manner.

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### FAIRFAX CONNECTOR - ALL DIVISIONS

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Buses operated	130	154	163 / 163	163	163
Routes served	52	58	58 / 58	58	56
Passengers transported	4,773,876	5,586,462	6,100,000 / 6,110,611	6,401,280	7,001,720
Platform hours provided	291,261	389,407	404,469 / 394,059	412,919	424,192
Platform miles provided	4,627,034	6,041,201	6,191,612 / 6,549,186	6,700,469	6,704,489
Revenue hours	220,077	324,185	335,491 / 326,593	335,525	345,842
Revenue miles generated	3,571,467	4,966,133	4,984,519 / 5,102,608	5,108,089	5,111,590
Timetables distributed	1,507,612	1,424,000	1,537,200 / 1,208,638	1,614,060	1,492,637
Information Sites	87	105	110 / 107	115	115
Maps Distributed	21,000	21,000	22,000 / 20,000	25,000	20,000
<b>Efficiency:</b>					
Operating costs	\$14,178,681	\$18,926,217	\$20,897,519 / \$17,554,267	\$22,033,980	\$20,941,289
Fare box revenue	\$2,664,402	\$2,386,153	\$2,386,153 / \$2,282,756	\$2,432,353	\$2,358,067
Operating subsidy	\$11,514,279	\$16,540,064	\$18,511,366 / \$15,271,510	\$19,601,627	\$18,583,222
Operating cost/passenger	\$2.97	\$3.39	\$3.43 / \$2.87	\$3.44	\$2.99
Operating cost/platform mile	\$3.06	\$3.13	\$3.38 / \$2.68	\$3.29	\$3.12
Operating cost/platform hour	\$48.68	\$48.60	\$51.67 / \$44.55	\$53.36	\$49.37
Operating subsidy/passenger	\$2.41	\$2.96	\$3.03 / \$2.50	\$3.06	\$2.65
Farebox revenue as a percent of operating costs	18.79%	12.61%	11.42% / 13.00%	11.04%	11.26%
Passengers/revenue mile	1.34	1.12	1.22 / 1.20	1.25	1.37
<b>Service Quality:</b>					
Complaints per 100,000 passengers	34	41	38 / 32	30	28
<b>Outcome:</b>					
Percent change in CONNECTOR passengers	0.80%	17.02%	9.19% / 9.38%	4.76%	9.38%
Percent change in service provided for:					
Platform miles	10.34%	30.56%	2.49% / 8.41%	2.31%	0.06%
Platform hours	5.83%	33.70%	3.87% / 1.19%	4.79%	2.73%

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## FAIRFAX CONNECTOR: HUNTINGTON DIVISION

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Buses operated	70	74	83 / 83	83	83
Routes served	23	23	23 / 23	23	23
Passengers transported	2,843,414	3,128,083	3,431,431 / 3,437,830	3,600,640	3,938,380
Platform hours provided	194,156	182,653	197,715 / 192,617	201,836	207,346
Platform miles provided	2,560,431	2,456,282	2,606,693 / 2,756,932	2,820,331	2,822,023
Revenue hours	141,401	143,654	155,500 / 151,361	155,500	160,282
Revenue miles generated	2,048,478	2,066,968	2,085,354 / 2,134,504	2,136,797	2,138,262
<b>Efficiency:</b>					
Operating costs	\$7,591,148	\$8,172,287	\$9,492,734 / \$8,456,396	\$9,859,836	\$8,507,165
Farebox revenue	\$1,461,621	\$1,318,061	\$1,318,061 / \$1,311,837	\$1,364,261	\$1,197,898
Operating subsidy	\$6,129,527	\$6,854,226	\$8,174,673 / \$7,144,559	\$8,495,575	\$7,309,267
Operating cost/passenger	\$2.67	\$2.61	\$2.77 / \$2.46	\$2.74	\$2.16
Operating cost/platform mile	\$2.96	\$3.33	\$3.64 / \$3.07	\$3.50	\$3.01
Operating cost/platform hour	\$39.10	\$44.74	\$48.01 / \$43.90	\$48.85	\$41.03
Operating subsidy/passenger	\$2.16	\$2.19	\$2.38 / \$2.08	\$2.36	\$1.86
Farebox revenue as a percent of operating costs	19.25%	16.13%	13.88% / 15.51%	13.84%	14.08%
Passengers/revenue mile	1.38	1.51	1.65 / 1.61	1.69	1.84
<b>Service Quality:</b>					
Complaints per 100,000 passengers	32	37	36 / 31	29	27
<b>Outcome:</b>					
Percent change in Huntington CONNECTOR passengers	(4.61%)	10.01%	9.70% / 9.90%	4.74%	9.38%
Percent change in service provided for:					
Platform miles	11.91%	(4.07%)	6.12% / 12.24%	2.30%	0.06%
Platform hours	4.32%	(5.92%)	8.25% / 5.46%	4.79%	2.73%

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## FAIRFAX CONNECTOR: COMMUNITY BUS SERVICES DIVISION

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Buses operated	17	15	15 / 15	15	15
Routes served	11	9	9 / 9	9	9
Passengers transported	433,048	508,635	552,123 / 553,261	579,840	634,229
Platform hours provided	36,704	39,403	39,403 / 38,413	40,251	41,350
Platform miles provided	546,269	571,949	571,949 / 605,084	619,160	619,531
Revenue hours	33,462	33,932	33,392 / 32,525	33,415	34,442
Revenue miles generated	466,589	448,190	448,190 / 459,143	459,636	459,951
<b>Efficiency:</b>					
Operating costs <sup>1</sup>	\$1,819,389	\$1,860,785	\$1,875,235 / \$1,845,592	\$1,723,810	\$2,230,619
Farebox revenue	\$198,137	\$183,048	\$183,048 / \$175,416	\$183,048	\$209,868
Operating subsidy	\$1,621,252	\$1,677,737	\$1,692,187 / \$1,670,176	\$1,540,762	\$2,020,751
Operating cost/passenger	\$4.20	\$3.66	\$3.40 / \$3.33	\$2.97	\$3.52
Operating cost/platform mile	\$3.33	\$3.25	\$3.28 / \$3.05	\$2.78	\$3.60
Operating cost/platform hour	\$49.57	\$47.22	\$47.59 / \$48.05	\$42.83	\$53.94
Operating subsidy/passenger	\$3.74	\$3.30	\$3.06 / \$3.02	\$2.66	\$3.19
Farebox revenue as a percent of operating costs	10.89%	9.84%	9.76% / 9.50%	10.62%	9.41%
Passengers/revenue mile	0.93	1.13	1.23 / 1.21	1.26	1.38
<b>Service Quality:</b>					
Complaints per 100,000 passengers	45	24	22 / 18	17	15
<b>Outcome:</b>					
Percent change in Community Bus passengers	9.81%	17.45%	8.55% / 8.84%	4.74%	9.38%
Percent change in service provided for:					
Platform miles	21.00%	4.70%	0.00% / 5.79%	2.33%	0.06%
Platform hours	17.41%	7.35%	0.00% / (2.51%)	4.78%	2.73%

<sup>1</sup> Operating costs includes hourly costs of contractor-provided vehicles.



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## FAIRFAX CONNECTOR: RESTON-HERNDON DIVISION

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual <sup>1</sup>	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Buses operated	43	65	65 / 65	65	65
Routes served	18	26	26 / 26	26	24
Passengers transported	1,497,414	1,949,744	2,116,446 / 2,119,160	2,220,800	2,429,111
Platform hours provided	60,401	167,351	167,351 / 163,029	170,832	175,496
Platform miles provided	1,520,334	3,012,970	3,012,970 / 3,187,170	3,260,978	3,262,935
Revenue hours	45,214	146,599	146,599 / 142,707	146,610	151,118
Revenue miles generated	1,056,400	2,450,975	2,450,975 / 2,508,961	2,511,656	2,513,377
<b>Efficiency:</b>					
Operating costs	\$4,768,144	\$8,893,145	\$9,529,550 / \$7,252,279	\$10,450,334	\$10,203,505
Farebox revenue	\$1,004,644	\$885,044	\$885,044 / \$795,503	\$885,044	\$950,301
Operating subsidy	\$3,763,500	\$8,008,101	\$8,644,506 / \$6,456,775	\$9,565,290	\$9,253,204
Operating cost/passenger	\$3.18	\$4.56	\$4.50 / \$3.42	\$4.71	\$4.20
Operating cost/platform mile	\$3.14	\$2.95	\$3.16 / \$2.28	\$3.20	\$3.13
Operating cost/platform hour	\$78.94	\$53.14	\$56.94 / \$44.48	\$61.17	\$58.14
Operating subsidy/passenger	\$2.51	\$4.11	\$4.08 / \$3.05	\$4.31	\$3.81
Farebox revenue as a percent of operating costs	21.07%	9.95%	9.29% / 10.97%	8.47%	9.31%
Passengers/revenue mile	1.42	0.80	0.86 / 0.84	0.88	0.97
<b>Service Quality:</b>					
Complaints per 100,000 passengers	34	50	46 / 37	35	33
<b>Outcome:</b>					
Percent change in Reston-Herndon CONNECTOR passengers	10.03%	30.21%	8.55% / 8.69%	4.80%	9.38%
Percent change in service provided for:					
Platform miles	4.56%	98.18%	0.00% / 5.78%	2.32%	0.06%
Platform hours	4.43%	177.07%	0.00% / (2.58%)	4.79%	2.73%

<sup>1</sup> Across-the-board increases in FY 2000 and subsequent years are due to implementation of Phase I of the Dulles Corridor Express Bus Service expansion.

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## COMMUTER RAIL

### Objectives

- ♦ To increase the number of daily VRE riders boarding at stations in Fairfax County from 697,140 in FY 2002 to 801,711 in FY 2003, resulting in a 15.0 percent increase in VRE passengers boarding at stations in Fairfax County.

### Performance Indicators

Indicators	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Annual Fairfax County VRE subsidy (\$ in millions)	\$2.37	\$2.29	\$2.50 / \$2.39	\$2.51	\$2.51
Daily trains operated	24	30	30 / 30	30	30
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	1,860	1,860	1,860 / 1,860	1,860	1,860
Daily A.M. boardings at Fairfax County stations	970	1,030	1,030 / 1,237	1,422	1,635
Estimated annual boardings / alightings at Fairfax County stations	429,300	515,610	515,610 / 606,209	697,140	801,711
<b>Efficiency:</b>					
Cost per County VRE trip	\$5.52	\$4.44	\$4.85 / \$3.94	\$3.60	\$3.13
<b>Outcome:</b>					
Percent change in VRE passengers boarding at stations in Fairfax County	38.6%	6.2%	0.0% / 17.6%	15.0%	15.0%

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## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 100, County Transit Systems

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$12,030,153</b>	<b>\$845,679</b>	<b>\$7,185,585</b>	<b>\$772,490</b>	<b>\$631,996</b>
Revenue:					
Bus Fare Buy Down	\$139,511	\$0	\$797,851	\$0	\$0
Miscellaneous Revenue <sup>1</sup>	132,990	46,200	141,638	125,000	125,000
State Reimbursement - Dulles Corridor	4,357,854	5,700,000	6,431,996	6,500,000	6,500,000
State Reimbursement - Other <sup>2</sup>	496,250	160,160	160,160	0	0
NVTC Funds	8,134,096	0	0	0	0
<b>Total Revenue</b>	<b>\$13,260,701</b>	<b>\$5,906,360</b>	<b>\$7,531,645</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>
Transfers In:					
FAIRFAX CONNECTOR (001)					
Huntington	\$6,376,495	\$6,669,717	\$6,669,717	\$7,729,290	\$7,729,290
Community Bus Services	1,554,564	1,647,809	1,647,809	1,653,921	1,653,921
Reston/Herndon	5,470,959	5,245,557	5,245,557	5,245,558	4,845,558
Commuter Rail	2,500,000	2,500,000	2,500,000	2,510,184	2,510,184
Subtotal (001)	<b>\$15,902,018</b>	<b>\$16,063,083</b>	<b>\$16,063,083</b>	<b>\$17,138,953</b>	<b>\$16,738,953</b>
Metro Operations and Construction (309) <sup>3</sup>	1,205,704	1,435,424	1,435,424	1,435,424	1,435,424
<b>Total Transfers In</b>	<b>\$17,107,722</b>	<b>\$17,498,507</b>	<b>\$17,498,507</b>	<b>\$18,574,377</b>	<b>\$18,174,377</b>
<b>Total Available</b>	<b>\$42,398,576</b>	<b>\$24,250,546</b>	<b>\$32,215,737</b>	<b>\$25,971,867</b>	<b>\$25,431,373</b>

# FUND 100 COUNTY TRANSIT SYSTEMS

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 100, County Transit Systems

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
<u>FAIRFAX CONNECTOR</u>					
Huntington Division					
Operating Expenses	\$8,456,396	\$7,996,379	\$9,859,836	\$8,507,165	\$8,507,165
Capital Equipment	9,512,595	330,800	5,137,601	0	0
Subtotal - Huntington	\$17,968,991	\$8,327,179	\$14,997,437	\$8,507,165	\$8,507,165
Community Bus Services Division					
Operating Expenses	\$1,845,592	\$1,672,810	\$1,723,810	\$2,230,619	\$2,230,619
Capital Equipment	1,086,468	0	0	0	0
Subtotal - Community Bus Services	\$2,932,060	\$1,672,810	\$1,723,810	\$2,230,619	\$2,230,619
Reston/Herndon Division					
Operating Expenses	\$7,252,279	\$10,361,334	\$10,450,334	\$10,603,505	\$10,203,505
Capital Equipment	1,347,904	1,389,223	1,671,976	1,347,904	1,347,904
Capital Projects <sup>4</sup>	3,322,693	0	0	0	0
Subtotal - Reston/Herndon	\$11,922,876	\$11,750,557	\$12,122,310	\$11,951,409	\$11,551,409
Total - CONNECTOR	\$32,823,927	\$21,750,546	\$28,843,557	\$22,689,193	\$22,289,193
Commuter Rail	\$2,389,064	\$2,500,000	\$2,510,184	\$2,510,184	\$2,510,184
Bus Shelters	0	0	230,000	0	0
Total Expenditures	\$35,212,991	\$24,250,546	\$31,583,741	\$25,199,377	\$24,799,377
<b>Total Disbursements</b>	<b>\$35,212,991</b>	<b>\$24,250,546</b>	<b>\$31,583,741</b>	<b>\$25,199,377</b>	<b>\$24,799,377</b>
<b>Ending Balance</b>	<b>\$7,185,585</b>	<b>\$0</b>	<b>\$631,996</b>	<b>\$772,490</b>	<b>\$631,996</b>
Bus Replacement Reserve	0	0	631,996	772,490	631,996
<b>Unreserved Balance</b>	<b>\$7,185,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Miscellaneous revenue reflects reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes.

<sup>2</sup> Revenue in the FY 2001 "State Reimbursement - Other" category reflects grant funding for the purchase of two Reston Internal Bus Service (RIBS) buses and for the partial-year operation of expanded service on routes 304 and 305. In FY 2002, this category reflects grant funding for the full-year operation of the expanded service on routes 304 and 305.

<sup>3</sup> As a result of changes in the State Aid and Gas Tax funding formulas that became effective in FY 2000, an amount of \$1,435,424 is transferred from Fund 309, Metro Operations and Construction, to Fund 100, County Transit Systems, for various mass transit enhancements such as expanded bus service and reduced fare initiatives on select transit trips in FY 2003.

<sup>4</sup> In FY 2001, the \$3,322,693 Capital Projects expenditure reflects the purchase of the Herndon Operations Center.